

PLANNING DEPARTMENT

GENERAL FUND 100 — 22330
Fred Yeager, Planning Director

Budget Category	Actual 1999-00	Budget 2000-01	Department Requested 2001-02	CEO Rec 2001-02	Rec Change %	BOS Adopted 2001-02
Salaries & Benefits	\$ 2,016,189	\$ 2,473,035	\$ 2,715,490	\$ 2,715,490	10%	\$ -
Services & Supplies	\$ 544,970	\$ 1,620,444	\$ 1,036,340	\$ 1,075,440	-34%	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Fixed Assets	\$ 19,788	\$ 117,200	\$ 47,100	\$ 8,000	-93%	\$ -
Other Financing Uses	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Chgs from Depts	\$ 104,581	\$ 176,155	\$ 136,072	\$ 136,072	-23%	\$ -
Gross Budget	\$ 2,685,528	\$ 4,386,834	\$ 3,935,002	\$ 3,935,002	-10%	\$ -
Less: Chrgs to Depts	\$ (2,773)	\$ (4,545)	\$ (4,698)	\$ (4,698)	3%	\$ -
Net Budget	\$ 2,682,755	\$ 4,382,289	\$ 3,930,304	\$ 3,930,304	-10%	\$ -
Less: Revenues	\$ (650,689)	\$ (1,364,790)	\$ (908,074)	\$ (908,074)	-33%	\$ -
Net County Cost	\$ 2,032,066	\$ 3,017,499	\$ 3,022,230	\$ 3,022,230	0%	\$ -
Alloc. Positions	39	42	42	42	0%	0

Mission and Objectives

The mission of the Planning Department is to provide the professional and technical framework for evaluating, guiding, managing, and accommodating growth countywide and in individual communities by developing and implementing ordinances, policies, regulations, studies and plans.

The mission of the Planning Commission is to act or advise the Board of Supervisors on individual land development project proposals, policies, ordinances and regulations related to planning, land use, and long range plans for the development of the County and community areas.

To accomplish this mission, the department has identified the following objectives:

1. Application Processing: To process, review and make recommendations on 1,544 planning applications for environmental review, land development, design review and related activities. (\$1,471,228 and 19.50 positions)
2. Public Service: To respond to 250,500 public inquiries related to planning and zoning. (\$614,898 and 8.15 positions)
3. Advance Planning: To prepare general and community plan updates. (\$271,611 and 3.60 positions)
4. Special Projects: To continue implementation of procedural (streamlining) changes and ordinance updates; to coordinate flood control, air quality, transportation, solid waste planning issues and Municipal Advisory Councils; and to provide special assistance to the Board of Supervisors as required. (\$60,358 and 0.80 positions)

5. Natural Resources: To maintain a viable agricultural segment of the economy; conserve natural features necessary for access to a variety of outdoor recreation opportunities; retain important scenic and historic areas; preserve the diversity of plant and animal communities; protect endangered and other special status plant and animal species; separate urban areas into distinct communities; and insure public safety. (\$777,984 and 3.65 positions)
6. Code Enforcement: To process and investigate 630 initial code complaints and enforce and resolve 430 active complaints. (\$395,487 and 4.55 positions)
7. Office Automation: To automate office operations, to continue implementation of a GIS system, and to improve the computer literacy of the office as a whole. (\$343,435 and 1.75 positions)

Performance Indicators & Measures

OBJ NO.	WORKLOAD/PERFORMANCE INDICATOR & MEASURE	UNIT OF MEAS.	1999-00 PR. YR. ACTUAL	2000-01 CURR. YR. EST.	2001-02 REQ. BGT. EST.	2001-02 REQ. BGT. \$'S	2001-02 REQ. POSIT.
1.	Total Number of Planning Applications	QNTY	1,581	1,554	1,554	\$1,471,228	19.50
	Avg. Cost per Application	Dollars	\$633	\$875	\$947		
2.	Total Number of Public Contacts	QNTY	232,100	250,500	250,500	\$614,898	8.15
	Avg. Cost per Public Contact	Dollars	\$2.29	\$2.27	\$2.45		
3.	No. of Community Plans	QNTY	3	4	3	\$271,611	3.60
	Avg. Cost per Plan/Grant/Project	Dollars	\$232,863	\$125,263	\$90,537		
4.	Number of Municipal Advisory Councils & Local/Regional Community Planning Groups	QNTY	32	32	32	\$60,358	0.80
	Avg. Cost per MAC/Group	Dollars	\$1,597	\$1,743	\$1,886		

Fiscal and Policy Issues

Planning activities have escalated in recent years. Projects are larger, more complex, and generally require more staff time than previously. In addition, the department has undertaken an aggressive open space project and management of several grant-funded watershed management plans that require multi-agency and jurisdictional coordination and which necessitate considerable staff resources. A new position or positions for the Geographic Information System (GIS), while not included in this proposed budget, will most likely be added prior to or with the Final Budget. The County Executive Office will continue to monitor workloads and staffing within the Planning Department over the next year to insure responsiveness to the public and development community, consistent with resources.

Recommended Expenditures

Recommended expenditures have increased to include funding for approved salary and benefit adjustments. Services and supplies will provide for consultant costs to proceed with the Colfax-Weimar-Applegate Community Plan update, and a review of the Placer County General Plan, including an update of the Housing Element. The department expects to complete the Foresthill Divide Community Plan, Placer Vineyards Specific Plan, and the Martis Valley Plan readoption in FY 2001-02. Work will also proceed on the Granite Bay and Horseshoe Bar/Penryn Community Plan update, the Placer Legacy Open Space and Agricultural Conservation Program, and further implementation of the Geographic Information System (GIS) master plan. Funding provided through grants will support continued work on the Dry Creek Watershed Plan, the Auburn Ravine/Coon Creek Ecosystem Restoration Plan, and an American River Fuel Load Reduction Grant that was previously administered by the CEO's Office of Emergency Services. A Department of Conservation Grant approved in FY 1999-00 will help augment the Legacy Project budget.